

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 702

Agency: Virginia Department for the Blind and Vision Impaired

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Agency Profile & Strategic Direction

Agency Mission Statement:

The mission of the Department for the Blind and Vision Impaired (702) and the Rehabilitation Center for the Blind (263) is to enable individuals who are blind, visually impaired or deafblind to achieve their maximum levels of employment, education, and personal independence.

Agency IT Vision Statement:

The Disability Services Agencies (DSA) share an information technology vision. The DSA IT Vision consists of the delivery of a series of technology services, brokered by a group of DSA executive managers that review project progress and set priorities.

Technology services are delivered via computer workstations. These are centrally managed with policies and remote service updates. Hardware and software are standardized with refresh cycles and policies that support user access security, data integrity, and assistive technology, on and off the network. Services are selected based on their importance to the DSA and evaluated based on IT Best Practices. Services are implemented through a control process that minimizes the impact on existing services and maximizes the benefit to customers. Projects become a part of the DSA Information Technology Portfolio, which is managed as a series of investments.

Workgroup software is standardized for electronic mail, calendaring, task and time management, and resource management such as classrooms and cars using MS Exchange.

Electronic document storage is available to improve the effectiveness or efficiency of a business process. Workgroup software requires user authentication, and encryption of transactions and sessions. Office products are standardized using MS Office. Selected staff use MS Visual Studio, MS Visio and MS Front Page. Specialty applications include psych testing, drafting, small business or data exchange applications. Students use instructional software images based on their curriculum area. An image for employment resource centers includes employment services software. Resource tracking tracks staff, facilities, organizational hierarchy, inventory, contracts, vendors, job applicants, library collections, and specialized equipment. Client tracking is done with legacy applications, to be replaced by the integrated case management system. Twenty-one programs that require client tracking will be integrated into one common software solution. Seamless integration with other state supported programs and federal programs will provide a user-friendly view of state services and improve customer relationship management.

Finance applications are an integrated multi-agency accounting system, manufacturing accounting and warehousing and distribution accounting COTS.

Intranet and internet presence is used for marketing, information and retrieval tool, and as a software development platform. A web forum determines web PSGs, promotes accessibility, and trains web coordinators. Standardization of the structural designs of our web sites for consistency with COV standards will further promote accessibility.

Training is an integral part of every development and migration project undertaken by Information Services.

Note that staffing counts do not include DSA support.

Total Employees: 189

Total IT Employees: 3

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 702

Agency: Virginia Department for the Blind and Vision Impaired

Project Selection Criteria:

Technology projects are nominated by DSA staff and brokered by a group of DSA executive managers that review project progress and set priorities monthly. Once per year, we identify a list of projects and their priorities.

Business Case Development:

A thorough business analysis allows us to identify a set of application systems alternatives. A committee or task force, coordinated thru a business analyst, identifies the most promising alternative. A study of the capabilities of the application system alternatives allows us to identify our requirements. A paper is developed that provides analysis and recommendations.

Risk Assessment Methodologies:

For large projects, we have actually implemented several systems in pilot projects before making decisions on requirements or procurements.

Prioritization Schema:

Each planned activity is listed in a table. It is titled and described by:

Priority is 1-High, 2-Medium, 3-Low, C-Complete, P-In Progress, N-Ongoing.

Customer Base is the number of users. Small means less than 10 users. Medium means less than 100 users. Large means more than 100 users.

Development Cycle is the amount of time estimated for the project. Short means under a month. Medium means under six months. Long means more than six months.

The \$ signs are estimates of expense. \$ means inexpensive, under \$10,000 or part of the workload of existing IS Division staff. \$\$ means moderately expensive, under \$100,000. \$\$\$ means expensive, between \$.1M and \$1M and \$\$\$\$ means very expensive, over \$1M.

System Type refers to the purpose of the system, either to improve operational efficiency (ops) or to provide more extensive management information (mgmt) or both.

"Mandated" means that the project is required by state or federal laws, regulations or executive orders or required by accrediting organizations. It is either yes or no.

Visible is the degree to which it impacts our staff, customers or the public at large. It is either yes or no.

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 702

Agency: Virginia Department for the Blind and Vision Impaired

Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	State Administration for Standards of Living Services	Efforts to provide state administration for financial assistance and social service activities which maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Rehabilitation Assistance Services	Efforts to provide physical, mental and social rehabilitation services to individuals and their families.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Vending Facilities, Snack Bars, and Cafeterias	Efforts to provide food services.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Rehabilitative Industries	Efforts to rehabilitate individuals by providing an opportunity to learn and practice marketable job skills in a constructive work environment.
CULTURAL AND SCIENCE EDUCATION	Efforts to provide and promote opportunity for citizens to expand their knowledge, skills, and cultural awareness through science, art, music, drama, literature, dance, and other educational services.	Statewide Library Services	Efforts to provide research, consultation, and other library services to the entire state.

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 702

Agency: Virginia Department for the Blind and Vision Impaired

ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Financial Assistance for Public Education (Categorical)	Efforts to provide financial aid for instructional and support services for public education activities.
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	State Education Services	Efforts to provide technical assistance and other support for public education activities.

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 702

Agency: Virginia Department for the Blind and Vision Impaired

Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
CULTURAL AND SCIENCE EDUCATION	Efforts to provide and promote opportunity for citizens to expand their knowledge, skills, and cultural awareness through science, art, music, drama, literature, dance, and other educational services.	Statewide Library Services	Efforts to provide research, consultation, and other library services to the entire state.
Key Customers Blind or deaf-blind adults who want to live independently and their families Blind or deafblind people who want to work and be independent Employers, service providers and consumer organizations that advocate for the blind. Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers Licensed Blind Vendors. Retail customers who purchase VIB and vending stand products.			
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Financial Assistance for Public Education (Categorical)	Efforts to provide financial aid for instructional and support services for public education activities.
Key Customers Blind or deaf-blind adults who want to live independently and their families Blind or deafblind people who want to work and be independent Employers, service providers and consumer organizations that advocate for the blind. Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers Licensed Blind Vendors. Retail customers who purchase VIB and vending stand products.			

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 702

Agency: Virginia Department for the Blind and Vision Impaired

ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	State Education Services	Efforts to provide technical assistance and other support for public education activities.
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Key Customers

Blind or deaf-blind adults who want to live independently and their families

Blind or deafblind people who want to work and be independent

Employers, service providers and consumer organizations that advocate for the blind.

Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers

Licensed Blind Vendors.

Retail customers who purchase VIB and vending stand products.

STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	State Administration for Standards of Living Services	Efforts to provide state administration for financial assistance and social service activities which maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.
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Key Customers

Blind or deaf-blind adults who want to live independently and their families

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Employers, service providers and consumer organizations that advocate for the blind.

Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers

Licensed Blind Vendors.

Retail customers who purchase VIB and vending stand products.

STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Rehabilitation Assistance Services	Efforts to provide physical, mental and social rehabilitation services to individuals and their families.
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Key Customers

Blind or deaf-blind adults who want to live independently and their families

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Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 702

Agency: Virginia Department for the Blind and Vision Impaired

<p>Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers</p> <p>Licensed Blind Vendors.</p> <p>Retail customers who purchase VIB and vending stand products.</p>			
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
<p>Key Customers</p> <p>Blind or deaf-blind adults who want to live independently and their families</p> <p>Blind or deafblind people who want to work and be independent</p> <p>Employers, service providers and consumer organizations that advocate for the blind.</p> <p>Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers</p> <p>Licensed Blind Vendors.</p> <p>Retail customers who purchase VIB and vending stand products.</p>			
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Vending Facilities, Snack Bars, and Cafeterias	Efforts to provide food services.
<p>Key Customers</p> <p>Blind or deaf-blind adults who want to live independently and their families</p> <p>Blind or deafblind people who want to work and be independent</p> <p>Employers, service providers and consumer organizations that advocate for the blind.</p> <p>Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers</p> <p>Licensed Blind Vendors.</p> <p>Retail customers who purchase VIB and vending stand products.</p>			
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Rehabilitative Industries	Efforts to rehabilitate individuals by providing an opportunity to learn and practice marketable job skills in a constructive work environment.
<p>Key Customers</p> <p>Blind or deaf-blind adults who want to live independently and their families</p> <p>Blind or deafblind people who want to work and be independent</p> <p>Employers, service providers and consumer organizations that advocate for the blind.</p> <p>Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers</p>			

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 702

Agency: Virginia Department for the Blind and Vision Impaired

Licensed Blind Vendors.

Retail customers who purchase VIB and vending stand products.

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 702

Agency: Virginia Department for the Blind and Vision Impaired

Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Administration and direction of customer services program policies and procedures; program compliance audit and analysis; accounting; budgeting; information services and computer support; human resources; purchasing; physical plant maintenance services	Administration and direction of customer services program policies and procedures; program compliance audit and analysis; accounting; budgeting; information services and computer support; human resources; purchasing; physical plant maintenance services
Braille and large print textbook services; adaptive materials inventory; technical assistance and consultation; library services for the visually and physically handicapped; information and referral	Braille and large print textbook services; adaptive materials inventory; technical assistance and consultation; library services for the visually and physically handicapped; information and referral
early childhood intervention services; transition from school to adult living;	early childhood intervention services; transition from school to adult living;
partial salary reimbursement for teachers of the visually handicapped who are employed in public schools.	partial salary reimbursement for teachers of the visually handicapped who are employed in public schools.
The Vending Facility Program for the Blind, commonly known as the Randolph-Sheppard Program	Provides jobs and broadens economic opportunities for individuals who are blind or visually impaired.
Virginia Industries for the Blind	The Virginia Industries for the Blind offers opportunities for work evaluation, training and employment to individuals who are blind or visually impaired.
Vocational rehabilitation services; rehabilitation teaching/independent living services; orientation & mobility training; low vision services; computer and adaptive equipment services and training; assessment and counseling services; deafblind services, supported employment/follow along services	Vocational rehabilitation services; rehabilitation teaching/independent living services; orientation & mobility training; low vision services; computer and adaptive equipment services and training; assessment and counseling services; deafblind services, supported employment/follow along services

Agency IT Strategic Plan

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Agency Code: 702

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 702

Agency: Virginia Department for the Blind and Vision Impaired

Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 702

Agency: Virginia Department for the Blind and Vision Impaired

Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Asset Mgmt and Help Desk	07/01/2004	06/30/2006	\$221,647.00
eLearning	01/01/2003	06/30/2005	\$197,108.60
eVA	01/01/2003	06/30/2006	\$259,416.00
HP Migration	01/01/2003	12/30/2006	\$328,734.00
Infrastructure maintenance FY05	01/01/2003	06/30/2005	\$993,959.00
Infrastructure maintenance FY06	07/01/2005	06/30/2006	\$993,959.00
Legacy Application Maintenance FY05	07/01/2004	06/30/2005	\$547,861.00
Legacy Application Maintenance FY06	07/01/2005	06/30/2006	\$547,861.00
Macola	01/01/2003	06/30/2006	\$155,090.00
Network refresh FY05	01/01/2003	06/30/2005	\$211,352.81
Network refresh FY06	07/01/2005	06/30/2006	\$211,352.81
Security	07/01/2004	06/30/2006	\$384,130.00
Server refresh FY05	01/01/2003	06/30/2005	\$233,649.58
Server refresh FY06	07/01/2005	06/30/2006	\$233,649.58
Software license refresh FY05	01/01/2003	06/30/2005	\$378,665.00
Voice over IP FY05	01/01/2003	06/30/2005	\$506,435.30
Voice over IP FY06	07/01/2005	06/30/2006	\$226,435.30
WEB - internet, intranet	01/01/2003	06/30/2006	\$342,386.00
Workstation refresh FY05	01/01/2003	06/30/2005	\$972,511.66
Workstation refresh FY06	07/01/2005	06/30/2006	\$972,511.66

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 702

Agency: Virginia Department for the Blind and Vision Impaired

Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.